

Operations Division

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Operations Administration	13,063,400	13,097,500	17,186,300	16,359,700	16,353,700	19,651,900
Offender Programs	3,113,300	2,831,400	3,301,400	11,679,600	10,491,700	7,263,200
Community Supervision	17,209,100	17,353,500	17,623,500	20,737,500	18,636,800	20,247,400
Community Work Centers	4,085,000	3,953,700	4,334,200	4,476,300	4,249,800	4,331,500
Idaho State Corr Inst - Boise	21,972,200	21,109,100	22,356,400	25,728,700	23,526,800	24,612,700
Idaho Corr Inst - Orofino	9,321,100	8,824,900	9,802,700	10,379,600	9,880,200	10,011,700
N Idaho Corr Inst - Cottonwood	4,550,300	4,580,700	4,671,100	5,637,200	4,707,400	5,488,000
S Idaho Corr Inst - Boise	9,241,400	9,145,600	10,142,400	10,801,900	9,695,100	9,835,200
Idaho Max Sec Inst - Boise	9,407,700	9,505,700	9,698,200	10,705,800	9,960,600	10,222,600
St. Anthony Work Camp	3,619,000	3,256,000	3,582,400	4,014,100	3,845,600	3,892,500
Pocatello Women's Corr Center	5,698,300	5,538,500	5,838,600	6,391,100	6,111,800	6,196,400
S Boise Women's Corr Center	3,217,700	2,580,800	3,469,000	3,762,400	3,586,300	3,609,200
Total:	104,498,500	101,777,400	112,006,200	130,673,900	121,045,800	125,362,300
BY FUND SOURCE						
General	86,133,000	85,242,400	95,095,200	114,287,600	105,038,800	108,752,300
Dedicated	16,537,200	14,784,600	14,909,000	14,197,100	13,631,000	14,392,300
Federal	1,828,300	1,750,400	2,002,000	2,189,200	2,376,000	2,217,700
Total:	104,498,500	101,777,400	112,006,200	130,673,900	121,045,800	125,362,300
Percent Change:		(2.6%)	10.1%	16.7%	8.1%	11.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	70,855,400	68,600,100	71,615,100	81,410,600	74,511,500	77,865,400
Operating Expenditures	32,923,500	31,689,700	37,947,500	46,095,100	44,134,500	44,727,800
Capital Outlay	719,600	1,487,600	2,443,600	3,168,200	2,399,800	2,769,100
Total:	104,498,500	101,777,400	112,006,200	130,673,900	121,045,800	125,362,300
Full-Time Positions (FTP)	1,414.40	1,411.40	1,429.40	1,510.00	1,426.00	1,471.00

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	1,429.40	96,972,000	14,630,600	2,002,000	113,604,600
Reappropriations	0.00	727,900	0	0	727,900
Supplementals	0.00	481,900	278,400	0	760,300
Rescissions	0.00	(3,086,600)	0	0	(3,086,600)
FY 2007 Total Appropriation	1,429.40	95,095,200	14,909,000	2,002,000	112,006,200
Non-Cognizable Funds and Transfers	(3.40)	(91,000)	0	643,100	552,100
FY 2007 Estimated Expenditures	1,426.00	95,004,200	14,909,000	2,645,100	112,558,300
Removal of One-Time Expenditures	0.00	(848,900)	(2,375,700)	(1,021,700)	(4,246,300)
Base Adjustments	0.00	3,086,600	(254,800)	(14,800)	2,817,000
FY 2008 Base	1,426.00	97,241,900	12,278,500	1,608,600	111,129,000
Benefit Costs	0.00	1,029,000	100,700	10,500	1,140,200
Inflationary Adjustments	0.00	6,000	144,600	0	150,600
Replacement Items	0.00	1,363,700	527,100	0	1,890,800
Annualizations	0.00	3,612,100	0	0	3,612,100
Change in Employee Compensation	0.00	2,700,300	253,200	29,400	2,982,900
FY 2008 Program Maintenance	1,426.00	105,953,000	13,304,100	1,648,500	120,905,600
Line Items	45.00	2,799,300	1,088,200	569,200	4,456,700
FY 2008 Total	1,471.00	108,752,300	14,392,300	2,217,700	125,362,300
% Chg from FY 2007 Orig Approp.	2.9%	12.1%	(1.6%)	10.8%	10.3%
% Chg from FY 2007 Total Approp.	2.9%	14.4%	(3.5%)	10.8%	11.9%

I. Operations Division: Operations Administration

STARS Number & Budget Unit: 230 CCAL

Bill Number & Chapter: H278 (Ch.133), H293 (Ch.217)

PROGRAM DESCRIPTION: Operations Administration includes the division administrator, two deputy administrators, a program coordinator and support personnel. Funding for county jails and contracts for out-of-state prison beds are in the operations budget of this program.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	12,836,500	12,952,600	16,973,900	16,239,100	16,233,100	19,531,300
Dedicated	51,400	42,900	36,900	36,900	36,900	36,900
Federal	175,500	102,000	175,500	83,700	83,700	83,700
Total:	13,063,400	13,097,500	17,186,300	16,359,700	16,353,700	19,651,900
Percent Change:		0.3%	31.2%	(4.8%)	(4.8%)	14.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	495,900	438,300	640,400	661,600	655,600	662,300
Operating Expenditures	12,555,300	12,655,000	16,533,900	15,698,100	15,698,100	18,989,600
Capital Outlay	12,200	4,200	12,000	0	0	0
Total:	13,063,400	13,097,500	17,186,300	16,359,700	16,353,700	19,651,900
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	8.00	18,594,800	36,900	175,500	18,807,200	
Reappropriations	0.00	23,300	0	0	23,300	
1. Out-Of-State Offender Savings	0.00	(1,644,200)	0	0	(1,644,200)	
FY 2007 Total Appropriation	8.00	16,973,900	36,900	175,500	17,186,300	
Non-Cognizable Funds and Transfers	0.00	(23,300)	0	(91,800)	(115,100)	
FY 2007 Estimated Expenditures	8.00	16,950,600	36,900	83,700	17,071,200	
Base Adjustments	0.00	1,644,200	0	0	1,644,200	
FY 2008 Base	8.00	18,594,800	36,900	83,700	18,715,400	
Benefit Costs	0.00	6,700	0	0	6,700	
Annualizations	0.00	905,500	0	0	905,500	
Change in Employee Compensation	0.00	24,300	0	0	24,300	
FY 2008 Total Appropriation	8.00	19,531,300	36,900	83,700	19,651,900	
% Change From FY 2007 Original Approp.	0.0%	5.0%	0.0%	(52.3%)	4.5%	
% Change From FY 2007 Total Approp.	0.0%	15.1%	0.0%	(52.3%)	14.3%	

RESCISSIONS: H278 reduced the appropriation to Operations Administration, on a one-time basis, as a result of savings realized in inmate out-of-state placements. Legislative intent was also included that directed the department to revert any additional General Fund savings that may occur this fiscal year in housing inmates in county jails or in out-of-state facilities.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Annualizations reflected adjustments in county and out-of-state placements. The Change in Employee Compensation was funded at 5%.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-teleconferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	662,300	18,869,000	0	0	0	19,531,300
D 0349-00 Miscellaneous Rev	0.00	0	36,900	0	0	0	36,900
F 0348-00 Federal Grant	0.00	0	83,700	0	0	0	83,700
Totals:	8.00	662,300	18,989,600	0	0	0	19,651,900

II. Operations Division: Offender Programs

STARS Number & Budget Unit: 230 CCAB

Bill Number & Chapter: H278 (Ch.133), H293 (Ch.217)

PROGRAM DESCRIPTION: Responsible for the department's inmate education program and substance abuse programs.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	1,625,900	1,563,000	1,603,600	9,968,200	8,757,700	5,522,200
Dedicated	326,500	86,000	342,700	259,600	258,500	258,500
Federal	1,160,900	1,182,400	1,355,100	1,451,800	1,475,500	1,482,500
Total:	3,113,300	2,831,400	3,301,400	11,679,600	10,491,700	7,263,200
Percent Change:		(9.1%)	16.6%	253.8%	217.8%	120.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,058,200	1,008,700	1,082,000	2,282,800	1,439,100	1,454,200
Operating Expenditures	2,055,100	1,774,300	2,190,000	9,349,600	9,041,500	5,797,900
Capital Outlay	0	48,400	29,400	47,200	11,100	11,100
Total:	3,113,300	2,831,400	3,301,400	11,679,600	10,491,700	7,263,200
Full-Time Positions (FTP)	18.57	18.87	25.87	42.87	24.87	24.87
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	25.87	3,019,000	342,700	1,355,100	4,716,800	
Reappropriations	0.00	27,000	0	0	27,000	
1. Correctional Alternative Placement	0.00	(1,442,400)	0	0	(1,442,400)	
FY 2007 Total Appropriation	25.87	1,603,600	342,700	1,355,100	3,301,400	
Non-Cognizable Funds and Transfers	(1.00)	(83,000)	0	383,100	300,100	
FY 2007 Estimated Expenditures	24.87	1,520,600	342,700	1,738,200	3,601,500	
Removal of One-Time Expenditures	0.00	0	(29,400)	(571,700)	(601,100)	
Base Adjustments	0.00	1,442,400	(254,800)	0	1,187,600	
FY 2008 Base	24.87	2,963,000	58,500	1,166,500	4,188,000	
Benefit Costs	0.00	8,100	0	7,000	15,100	
Replacement Items	0.00	8,100	0	0	8,100	
Annualizations	0.00	2,508,600	0	0	2,508,600	
Change in Employee Compensation	0.00	34,400	0	20,000	54,400	
FY 2008 Maintenance (MCO)	24.87	5,522,200	58,500	1,193,500	6,774,200	
33. Educational Enhancements	0.00	0	200,000	0	200,000	
37. Rape Prevention Program	0.00	0	0	289,000	289,000	
FY 2008 Total Appropriation	24.87	5,522,200	258,500	1,482,500	7,263,200	
% Change From FY 2007 Original Approp.	(3.9%)	82.9%	(24.6%)	9.4%	54.0%	
% Change From FY 2007 Total Approp.	(3.9%)	244.4%	(24.6%)	9.4%	120.0%	

RESCISSIONS: H278 reduced the appropriation in Offender Programs, on a one-time basis, because of delays in implementing the Correctional Alternative Placement Program. This program was originally scheduled to start taking inmates in the month of February 2007. It now appears that this new program will not open before November, if not later, because of unforeseen delays.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$3,500 for ten chairs and \$4,600 for one copier. Annualizations reflected changes made in the Correctional Alternative Placement Program. The Change in Employee Compensation was funded at 5%. Two line items were funded. The first provided one-time spending authority for moneys transferred from Correctional Industries to enhance educational opportunities for inmates. The second provided federal spending authority for continuing the Rape Prevention Program that was initiated in November 2006.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-conferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.00	905,600	4,608,500	0	0	0	5,514,100
OT G 0001-00 General	0.00	0	0	8,100	0	0	8,100
D 0349-00 Miscellaneous Rev	0.00	0	58,500	0	0	0	58,500
OT D 0349-00 Miscellaneous Rev	0.00	0	197,000	3,000	0	0	200,000
F 0348-00 Federal Grant	10.87	548,600	933,900	0	0	0	1,482,500
Totals:	24.87	1,454,200	5,797,900	11,100	0	0	7,263,200

III. Operations Division: Community Supervision

STARS Number & Budget Unit: 230 CCAJ, 230 CCAU

Bill Number & Chapter: H278 (Ch.133), H293 (Ch.217), H315 (Ch.237)

PROGRAM DESCRIPTION: Provides supervision to all adult felony probationers and parolees, and prepares pre-sentence investigation reports for the courts in six of the seven judicial districts. Each offender is assigned a probation & parole officer as determined by their individual risk and needs with levels of supervision being maximum, medium, and minimum. Counselors provide group and individual substance abuse treatment services in conjunction with trained probation & parole officers in all districts. There are seven district and 17 satellite probation and parole offices around the state.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	12,564,500	12,949,700	13,150,200	15,251,200	13,678,500	14,500,700
Dedicated	4,473,800	4,228,300	4,326,600	4,977,800	4,451,400	5,239,100
Federal	170,800	175,500	146,700	508,500	506,900	507,600
Total:	17,209,100	17,353,500	17,623,500	20,737,500	18,636,800	20,247,400
Percent Change:		0.8%	1.6%	17.7%	5.7%	14.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,335,800	14,269,500	14,309,900	16,329,900	15,035,400	16,060,600
Operating Expenditures	2,753,400	2,905,100	2,963,200	3,752,200	3,387,500	3,654,400
Capital Outlay	119,900	178,900	350,400	655,400	213,900	532,400
Total:	17,209,100	17,353,500	17,623,500	20,737,500	18,636,800	20,247,400
Full-Time Positions (FTP)	269.08	267.08	281.08	304.58	281.08	295.08
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	281.08	13,033,100	4,326,600	146,700	17,506,400	
Reappropriations	0.00	89,200	0	0	89,200	
1. Increased Fuel Costs	0.00	27,900	0	0	27,900	
FY 2007 Total Appropriation	281.08	13,150,200	4,326,600	146,700	17,623,500	
Non-Cognizable Funds and Transfers	0.00	316,400	0	375,300	691,700	
FY 2007 Estimated Expenditures	281.08	13,466,600	4,326,600	522,000	18,315,200	
Removal of One-Time Expenditures	0.00	(405,600)	(358,800)	(450,000)	(1,214,400)	
Base Adjustments	0.00	0	0	(14,800)	(14,800)	
FY 2008 Base	281.08	13,061,000	3,967,800	57,200	17,086,000	
Benefit Costs	0.00	178,000	46,300	700	225,000	
Inflationary Adjustments	0.00	6,000	132,000	0	138,000	
Replacement Items	0.00	0	213,900	0	213,900	
Annualizations	0.00	154,800	0	0	154,800	
Change in Employee Compensation	0.00	484,600	137,700	700	623,000	
FY 2008 Maintenance (MCO)	281.08	13,884,400	4,497,700	58,600	18,440,700	
11. Probation & Parole Officers	7.00	397,600	70,000	0	467,600	
15. Pre-Sentence Investigators	1.00	58,700	0	0	58,700	
26. GPS Program Technicians	0.00	0	81,800	0	81,800	
35. Victim Notification System	0.00	0	0	449,000	449,000	
36. Wireless Technology	0.00	0	319,000	0	319,000	
39. Liquor Fund Distribution (H180)	4.00	0	270,600	0	270,600	
40. MH & SA Grant Program (S1143)	2.00	160,000	0	0	160,000	
FY 2008 Total Appropriation	295.08	14,500,700	5,239,100	507,600	20,247,400	
% Change From FY 2007 Original Approp.	5.0%	11.3%	21.1%	246.0%	15.7%	
% Change From FY 2007 Total Approp.	5.0%	10.3%	21.1%	246.0%	14.9%	

SUPPLEMENTALS: H278 provided additional funding to cover increased fuel costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary adjustments reflected increased lease payments for office space. Replacement items included \$32,300 for 38 radios, \$11,500 for 23 ballistic vests, \$8,400 for 24 chairs, \$8,000 for 10 desks, \$11,200 for 32 side arms, \$4,500 for six fax machines, \$91,000 for seven vehicles, \$23,000 for five copiers, and \$24,000 for two telephone systems. Annualizations reflected the cost associated with hiring probation and parole officers that was approved in last year's appropriation. The Change in Employee Compensation was funded at 5%.

Several line items were approved including funding for seven additional probation and parole officers to deal with increased caseload; one pre-sentence investigator for Valley County that will no longer be performing this function; eight regionally placed half-time interns for GPS monitoring of high risk offenders; federal spending authority for the Statewide Automatic Victim Information and Notification program; and funding for wireless technology and equipment that will allow probation and parole officers in the field to access and update departmental databases.

In addition, H315 provided spending authority of \$270,600 from the Drug and Mental Health Court Fund for the purpose of offender supervision as a result of mental health and drug court expansion; and \$160,000 from the General Fund for the purpose of offender supervision as a result of increased mental health and substance abuse grants.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-teleconferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

OTHER LEGISLATION: House Bill 180 modified the Liquor Distribution to provide for an increase of 275 participants in Drug and Mental Health Courts. Senate Bill 1143 modified the current law to allow for ongoing substance abuse and mental health grants that can be used to establish community partnerships with local governments and local citizens regarding treatment of substance abuse and mental health.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	226.75	12,227,900	2,244,500	0	0	0	14,472,400
OT G 0001-00 General	0.00	0	0	28,300	0	0	28,300
D 0284-00 Parolee Supervision	63.83	3,614,800	892,800	0	0	0	4,507,600
OT D 0284-00 Parolee Supervision	0.00	0	0	460,900	0	0	460,900
D 0340-01 Court Supervision	4.00	200,200	27,200	0	0	0	227,400
OT D 0340-01 Court Supervision	0.00	0	0	43,200	0	0	43,200
F 0348-00 Federal Grant	0.50	17,700	489,900	0	0	0	507,600
Totals:	295.08	16,060,600	3,654,400	532,400	0	0	20,247,400

IV. Operations Division: Community Work Centers

STARS Number & Budget Unit: 230 CCAN

Bill Number & Chapter: H278 (Ch.133), H293 (Ch.217)

PROGRAM DESCRIPTION: There are four facilities being supervised under Community Corrections. Four are work centers located in Nampa, Boise, Twin Falls, and Idaho Falls. Community Work Centers are residential facilities that serve two main purposes. First, they allow offenders to work while becoming reunited with families and communities. Secondly, the centers offer selected inmates, who are within 10 months of release, a chance to prepare themselves for release while providing protection to the community through high accountability and security of the offender.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,689,400	2,650,000	2,789,500	2,949,000	2,743,800	2,822,500
Dedicated	1,395,600	1,303,700	1,544,700	1,527,300	1,506,000	1,509,000
Total:	4,085,000	3,953,700	4,334,200	4,476,300	4,249,800	4,331,500
Percent Change:		(3.2%)	9.6%	3.3%	(1.9%)	(0.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,888,400	2,861,100	2,862,500	2,999,500	2,864,800	2,913,800
Operating Expenditures	1,196,600	1,079,900	1,273,300	1,312,100	1,220,300	1,253,000
Capital Outlay	0	12,700	198,400	164,700	164,700	164,700
Total:	4,085,000	3,953,700	4,334,200	4,476,300	4,249,800	4,331,500
Full-Time Positions (FTP)	58.00	58.00	58.00	57.00	57.00	57.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	58.00	2,745,200	1,544,700	0	4,289,900	
Reappropriations	0.00	11,600	0	0	11,600	
1. Increased Fuel Costs	0.00	32,700	0	0	32,700	
FY 2007 Total Appropriation	58.00	2,789,500	1,544,700	0	4,334,200	
Non-Cognizable Funds and Transfers	1.00	29,900	0	0	29,900	
FY 2007 Estimated Expenditures	59.00	2,819,400	1,544,700	0	4,364,100	
Removal of One-Time Expenditures	0.00	0	(222,900)	0	(222,900)	
Base Adjustments	(2.00)	(153,200)	0	0	(153,200)	
FY 2008 Base	57.00	2,666,200	1,321,800	0	3,988,000	
Benefit Costs	0.00	46,000	3,000	0	49,000	
Inflationary Adjustments	0.00	0	12,600	0	12,600	
Replacement Items	0.00	0	164,700	0	164,700	
Change in Employee Compensation	0.00	110,300	6,900	0	117,200	
FY 2008 Total Appropriation	57.00	2,822,500	1,509,000	0	4,331,500	
% Change From FY 2007 Original Approp.	(1.7%)	2.8%	(2.3%)		1.0%	
% Change From FY 2007 Total Approp.	(1.7%)	1.2%	(2.3%)		(0.1%)	

SUPPLEMENTALS: H278 provided additional funding to cover increased fuel costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary adjustments reflected increased lease payments for office space. Replacement items included \$4,200 for 12 chairs, \$3,200 for four desks, \$2,400 for three fax machines, \$136,500 for seven vehicles, and \$18,400 for four copiers. The Change in Employee Compensation was funded at five percent.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-conferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	53.50	2,735,000	87,500	0	0	0	2,822,500
D 0282-00 Inmate Labor	3.50	178,800	1,137,800	0	0	0	1,316,600
OT D 0282-00 Inmate Labor	0.00	0	0	164,700	0	0	164,700
D 0349-00 Miscellaneous Rev	0.00	0	27,700	0	0	0	27,700
Totals:	57.00	2,913,800	1,253,000	164,700	0	0	4,331,500

V. Operations Division: Idaho State Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAC, 230 CCAT

Bill Number & Chapter: H278 (Ch.133), H293 (Ch.217)

PROGRAM DESCRIPTION: ISCI is the state's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirm, outpatient mental health, and geriatric inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,490 beds.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	17,989,000	17,204,400	20,582,200	24,378,900	22,103,500	23,263,100
Dedicated	3,926,000	3,854,600	1,719,500	1,292,000	1,366,500	1,291,900
Federal	57,200	50,100	54,700	57,800	56,800	57,700
Total:	21,972,200	21,109,100	22,356,400	25,728,700	23,526,800	24,612,700
Percent Change:		(3.9%)	5.9%	15.1%	5.2%	10.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,720,700	16,439,800	17,900,500	20,273,900	18,579,900	19,702,100
Operating Expenditures	4,117,200	3,955,900	4,367,600	4,701,100	4,413,300	4,377,000
Capital Outlay	134,300	713,400	88,300	753,700	533,600	533,600
Total:	21,972,200	21,109,100	22,356,400	25,728,700	23,526,800	24,612,700
Full-Time Positions (FTP)	368.00	366.00	366.00	382.00	365.00	384.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	366.00	20,293,200	1,441,100	54,700	21,789,000	
Reappropriations	0.00	14,400	0	0	14,400	
1. Increased Fuel Costs	0.00	24,900	0	0	24,900	
2. Increased Utility Costs	0.00	176,200	0	0	176,200	
3. Additional Beds at ISCI	0.00	73,500	0	0	73,500	
4. Operating Expense Shortfall	0.00	0	278,400	0	278,400	
FY 2007 Total Appropriation	366.00	20,582,200	1,719,500	54,700	22,356,400	
Non-Cognizable Funds and Transfers	(1.00)	(55,500)	0	0	(55,500)	
FY 2007 Estimated Expenditures	365.00	20,526,700	1,719,500	54,700	22,300,900	
Removal of One-Time Expenditures	0.00	0	(88,300)	0	(88,300)	
FY 2008 Base	365.00	20,526,700	1,631,200	54,700	22,212,600	
Benefit Costs	0.00	282,600	6,200	900	289,700	
Replacement Items	0.00	533,600	0	0	533,600	
Annualizations	0.00	43,200	0	0	43,200	
Change in Employee Compensation	0.00	719,000	13,700	2,100	734,800	
FY 2008 Maintenance (MCO)	365.00	22,105,100	1,651,100	57,700	23,813,900	
5. Endowment Fund Shift	0.00	278,400	(359,200)	0	(80,800)	
12. Mental Health Treatment	19.00	879,600	0	0	879,600	
FY 2008 Total Appropriation	384.00	23,263,100	1,291,900	57,700	24,612,700	
% Change From FY 2007 Original Approp.	4.9%	14.6%	(10.4%)	5.5%	13.0%	
% Change From FY 2007 Total Approp.	4.9%	13.0%	(24.9%)	5.5%	10.1%	

SUPPLEMENTALS: H278 appropriated \$24,900 for increased fuel costs, \$176,200 for increased utility costs, and \$73,500 for adding fifty beds to Unit 14 at this facility.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$75,600 for 12 fire detection systems, \$40,500 for 45 radios, \$12,100 for 11 self-contained breathing apparatuses, \$79,600 for four vehicles, \$204,000 for two dishwashers and two bread racks, \$57,500 for HVAC replacement in three buildings, and \$64,300 for the lease purchase of one crawler and one backhoe. Annualizations reflected the addition of fifty beds at the facility per H278. The Change in Employee Compensation was funded at 5%. Two line items were approved. The first shifted a loss of endowment funds to the General Fund. The second provided funding to relocate 55 offenders that have been diagnosed with acute mental health disorders to Unit 16 as well as to improve the quality of overall mental health services.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-conferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

FY 2008 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0001-00	General	376.00	19,231,200	3,498,300	64,300	0	0	22,793,800
OT G 0001-00	General	0.00	0	0	469,300	0	0	469,300
D 0282-00	Inmate Labor	0.00	0	47,200	0	0	0	47,200
D 0349-00	Miscellaneous Rev	7.00	413,200	103,000	0	0	0	516,200
D 0481-05	Penitentiary Income	0.00	0	728,500	0	0	0	728,500
F 0348-00	Federal Grant	1.00	57,700	0	0	0	0	57,700
Totals:		384.00	19,702,100	4,377,000	533,600	0	0	24,612,700

VI. Operations Division: Idaho Correctional Institution - Orofino

STARS Number & Budget Unit: 230 CCAD

Bill Number & Chapter: H278 (Ch.133), H293 (Ch.217)

PROGRAM DESCRIPTION: ICI - Orofino is a modified old state school and hospital mental health building. A new wing was added in 1988. It is a standard prison designed for male inmates of all custody levels including protective custody inmates with a safe operating capacity of 541 beds.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	7,400,500	7,339,700	7,738,100	8,629,400	8,093,800	8,276,500
Dedicated	1,856,400	1,420,700	2,000,400	1,750,200	1,722,200	1,735,200
Federal	64,200	64,500	64,200	0	64,200	0
Total:	9,321,100	8,824,900	9,802,700	10,379,600	9,880,200	10,011,700
Percent Change:		(5.3%)	11.1%	5.9%	0.8%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,196,000	6,863,700	7,141,200	7,731,600	7,342,300	7,460,200
Operating Expenditures	2,125,100	1,893,200	2,236,600	2,332,700	2,222,600	2,236,200
Capital Outlay	0	68,000	424,900	315,300	315,300	315,300
Total:	9,321,100	8,824,900	9,802,700	10,379,600	9,880,200	10,011,700
Full-Time Positions (FTP)	141.04	141.04	140.04	139.04	139.04	139.04
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	140.04	7,693,100	2,000,400	64,200	9,757,700	
Reappropriations	0.00	31,400	0	0	31,400	
1. Increased Fuel Costs	0.00	13,600	0	0	13,600	
FY 2007 Total Appropriation	140.04	7,738,100	2,000,400	64,200	9,802,700	
Non-Cognizable Funds and Transfers	(1.00)	(86,800)	0	0	(86,800)	
FY 2007 Estimated Expenditures	139.04	7,651,300	2,000,400	64,200	9,715,900	
Removal of One-Time Expenditures	0.00	(8,600)	(412,900)	0	(421,500)	
FY 2008 Base	139.04	7,642,700	1,587,500	64,200	9,294,400	
Benefit Costs	0.00	104,900	13,000	0	117,900	
Replacement Items	0.00	210,300	105,000	0	315,300	
Change in Employee Compensation	0.00	254,400	29,700	0	284,100	
FY 2008 Maintenance (MCO)	139.04	8,212,300	1,735,200	64,200	10,011,700	
8. RSAT Fund Shift	0.00	64,200	0	(64,200)	0	
FY 2008 Total Appropriation	139.04	8,276,500	1,735,200	0	10,011,700	
% Change From FY 2007 Original Approp.	(0.7%)	7.6%	(13.3%)	(100.0%)	2.6%	
% Change From FY 2007 Total Approp.	(0.7%)	7.0%	(13.3%)	(100.0%)	2.1%	

SUPPLEMENTALS: H278 appropriated additional resources for increased fuel costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$500 for one baker's rack, \$1,300 for one jointer and router table, \$53,000 for four vehicles, \$52,000 for two washers and two dryers, \$58,000 for HVAC replacement in two buildings, \$34,500 for perimeter road chip seal, \$5,000 for two redman suits, \$6,000 for one identification badge maker, \$10,000 for six brushers and 10 chainsaws, \$9,000 for two utility trailers, \$46,000 for one mobile kitchen, and \$40,000 for two vehicles. The Change in Employee Compensation was funded at 5%. One line item was also funded that shifted moneys from federal funds to the General Fund for continued support of residential substance abuse treatment.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-conferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	124.04	6,559,400	1,506,800	0	0	0	8,066,200
OT G 0001-00 General	0.00	0	0	210,300	0	0	210,300
D 0282-00 Inmate Labor	13.00	795,800	673,900	0	0	0	1,469,700
OT D 0282-00 Inmate Labor	0.00	0	0	105,000	0	0	105,000
D 0349-00 Miscellaneous Rev	2.00	105,000	55,500	0	0	0	160,500
Totals:	139.04	7,460,200	2,236,200	315,300	0	0	10,011,700

VII. Operations Division: North Idaho Correctional Institution - Cottonwood

STARS Number & Budget Unit: 230 CCAE

Bill Number & Chapter: H278 (Ch.133), H293 (Ch.217)

PROGRAM DESCRIPTION: NICI is a former military radar station north of the town of Cottonwood. This is a program-specific prison designed for male inmates sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at NICI is 399 beds.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	4,224,900	4,319,000	4,340,400	5,416,600	4,490,900	5,270,600
Dedicated	325,400	261,700	330,700	220,600	216,500	217,400
Total:	4,550,300	4,580,700	4,671,100	5,637,200	4,707,400	5,488,000
Percent Change:		0.7%	2.0%	20.7%	0.8%	17.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,291,000	3,411,800	3,267,100	4,133,500	3,410,800	4,047,900
Operating Expenditures	1,259,300	1,158,400	1,288,500	1,417,900	1,261,600	1,354,300
Capital Outlay	0	10,500	115,500	85,800	35,000	85,800
Total:	4,550,300	4,580,700	4,671,100	5,637,200	4,707,400	5,488,000
Full-Time Positions (FTP)	68.00	68.00	68.00	80.00	68.00	80.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	68.00	4,313,400	330,700	0	4,644,100	
Reappropriations	0.00	23,700	0	0	23,700	
1. Increased Fuel Costs	0.00	3,300	0	0	3,300	
FY 2007 Total Appropriation	68.00	4,340,400	330,700	0	4,671,100	
Non-Cognizable Funds and Transfers	0.00	(23,700)	0	0	(23,700)	
FY 2007 Estimated Expenditures	68.00	4,316,700	330,700	0	4,647,400	
Removal of One-Time Expenditures	0.00	0	(115,500)	0	(115,500)	
FY 2008 Base	68.00	4,316,700	215,200	0	4,531,900	
Benefit Costs	0.00	55,200	900	0	56,100	
Replacement Items	0.00	35,000	0	0	35,000	
Change in Employee Compensation	0.00	142,500	1,300	0	143,800	
FY 2008 Maintenance (MCO)	68.00	4,549,400	217,400	0	4,766,800	
3. New Directions	12.00	721,200	0	0	721,200	
FY 2008 Total Appropriation	80.00	5,270,600	217,400	0	5,488,000	
% Change From FY 2007 Original Approp.	17.6%	22.2%	(34.3%)		18.2%	
% Change From FY 2007 Total Approp.	17.6%	21.4%	(34.3%)		17.5%	

SUPPLEMENTALS: H278 appropriated additional resources for increased fuel costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included funding for kitchen flooring. The Change in Employee Compensation was funded at 5%. One line item was approved to make the North Idaho Correctional Institution a full treatment facility.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-conferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	79.00	4,002,700	1,172,500	0	0	0	5,175,200
OT G 0001-00 General	0.00	0	9,600	85,800	0	0	95,400
D 0282-00 Inmate Labor	0.00	0	32,600	0	0	0	32,600
D 0349-00 Miscellaneous Rev	1.00	45,200	139,600	0	0	0	184,800
Totals:	80.00	4,047,900	1,354,300	85,800	0	0	5,488,000

VIII. Operations Division: South Idaho Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAF

Bill Number & Chapter: H278 (Ch.133), H293 (Ch.217)

PROGRAM DESCRIPTION: SICI is a working facility which houses male minimum-custody inmates in a dormitory setting. Every inmate is assigned a job and is expected to work whether inside or outside the facility compound. SICI inmates work in road crews for the Idaho Transportation Department and in fire fighting crews for the U.S. Forest Service. SICI operates the final pre-release program for about 90% of inmates paroling from the prison system. The safe operating capacity of the prison is 728.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	7,228,000	7,451,200	7,505,500	9,034,000	7,854,000	8,081,100
Dedicated	1,857,100	1,556,400	2,485,600	1,712,500	1,683,200	1,698,900
Federal	156,300	138,000	151,300	55,400	157,900	55,200
Total:	9,241,400	9,145,600	10,142,400	10,801,900	9,695,100	9,835,200
Percent Change:		(1.0%)	10.9%	6.5%	(4.4%)	(3.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,899,900	7,008,900	6,897,400	8,149,000	7,258,000	7,374,400
Operating Expenditures	2,341,100	2,111,100	2,406,200	2,557,300	2,356,900	2,380,600
Capital Outlay	400	25,600	838,800	95,600	80,200	80,200
Total:	9,241,400	9,145,600	10,142,400	10,801,900	9,695,100	9,835,200
Full-Time Positions (FTP)	140.00	140.70	138.70	152.20	139.70	139.70
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	138.70	7,407,100	2,485,600	151,300	10,044,000	
Reappropriations	0.00	26,600	0	0	26,600	
1. Increased Fuel Costs	0.00	30,200	0	0	30,200	
2. Increased Utility Cost	0.00	41,600	0	0	41,600	
FY 2007 Total Appropriation	138.70	7,505,500	2,485,600	151,300	10,142,400	
Non-Cognizable Funds and Transfers	1.00	37,400	0	0	37,400	
FY 2007 Estimated Expenditures	139.70	7,542,900	2,485,600	151,300	10,179,800	
Removal of One-Time Expenditures	0.00	0	(838,700)	0	(838,700)	
FY 2008 Base	139.70	7,542,900	1,646,900	151,300	9,341,100	
Benefit Costs	0.00	98,800	15,700	1,900	116,400	
Replacement Items	0.00	80,200	0	0	80,200	
Change in Employee Compensation	0.00	254,600	36,300	6,600	297,500	
FY 2008 Maintenance (MCO)	139.70	7,976,500	1,698,900	159,800	9,835,200	
7. RSAT Fund Shift	0.00	104,600	0	(104,600)	0	
FY 2008 Total Appropriation	139.70	8,081,100	1,698,900	55,200	9,835,200	
% Change From FY 2007 Original Approp.	0.7%	9.1%	(31.7%)	(63.5%)	(2.1%)	
% Change From FY 2007 Total Approp.	0.7%	7.7%	(31.7%)	(63.5%)	(3.0%)	

SUPPLEMENTALS: H278 appropriated additional resources for increased fuel and utility costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$64,200 for four vehicles and \$16,000 for one heat exchanger. The Change in Employee Compensation was funded at 5%. One line item was also funded that shifted moneys from federal funds to the General Fund for continued support of residential substance abuse treatment.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-conferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	120.20	6,306,900	1,694,000	0	0	0	8,000,900
OT G 0001-00 General	0.00	0	0	80,200	0	0	80,200
D 0282-00 Inmate Labor	18.00	969,100	637,000	0	0	0	1,606,100
D 0349-00 Miscellaneous Rev	0.50	43,200	49,600	0	0	0	92,800
F 0348-00 Federal Grant	1.00	55,200	0	0	0	0	55,200
Totals:	139.70	7,374,400	2,380,600	80,200	0	0	9,835,200

IX. Operations Division: Idaho Maximum Security Institution - Boise

STARS Number & Budget Unit: 230 CCAG

Bill Number & Chapter: H278 (Ch.133), H293 (Ch.217)

PROGRAM DESCRIPTION: IMSI opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is comprised of a large number of mental health inmates, including civil commitments. Thirty beds are dedicated for acute mentally ill. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and Death Row. The remaining beds are allocated for close-custody general population inmates. The safe operating capacity at IMSI is 517 beds.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	8,995,000	9,103,100	9,417,000	10,524,400	9,782,400	10,042,800
Dedicated	412,700	402,600	281,200	181,400	178,200	179,800
Total:	9,407,700	9,505,700	9,698,200	10,705,800	9,960,600	10,222,600
Percent Change:		1.0%	2.0%	10.4%	2.7%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,704,800	7,805,900	7,835,000	8,501,300	7,997,300	8,129,800
Operating Expenditures	1,702,900	1,685,300	1,756,500	1,996,900	1,760,200	1,889,700
Capital Outlay	0	14,500	106,700	207,600	203,100	203,100
Total:	9,407,700	9,505,700	9,698,200	10,705,800	9,960,600	10,222,600
Full-Time Positions (FTP)	158.50	158.50	158.50	157.50	156.50	156.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	158.50	9,379,100	281,200	0	9,660,300	
Reappropriations	0.00	2,500	0	0	2,500	
1. Increased Utility Costs	0.00	35,400	0	0	35,400	
FY 2007 Total Appropriation	158.50	9,417,000	281,200	0	9,698,200	
Non-Cognizable Funds and Transfers	(2.00)	(158,900)	0	0	(158,900)	
FY 2007 Estimated Expenditures	156.50	9,258,100	281,200	0	9,539,300	
Removal of One-Time Expenditures	0.00	0	(106,600)	0	(106,600)	
FY 2008 Base	156.50	9,258,100	174,600	0	9,432,700	
Benefit Costs	0.00	130,900	1,600	0	132,500	
Replacement Items	0.00	203,100	0	0	203,100	
Change in Employee Compensation	0.00	315,700	3,600	0	319,300	
FY 2008 Maintenance (MCO)	156.50	9,907,800	179,800	0	10,087,600	
19. Locking System Maintenance	0.00	135,000	0	0	135,000	
FY 2008 Total Appropriation	156.50	10,042,800	179,800	0	10,222,600	
% Change From FY 2007 Original Approp.	(1.3%)	7.1%	(36.1%)		5.8%	
% Change From FY 2007 Total Approp.	(1.3%)	6.6%	(36.1%)		5.4%	

SUPPLEMENTALS: H278 appropriated additional resources for increased fuel costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$3,300 for 11 computers, \$1,600 for one non-contract visiting phones, \$2,200 for five chairs, \$16,000 for 20 radios, \$2,400 for three desks, \$25,000 for one water conditioner, \$20,000 for one telephone system, \$2,600 for one floor buffer, and \$130,000 for one dishwasher. The Change in Employee Compensation was funded at 5%. One line item was approved for an electronic locking system maintenance contract.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-teleconferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	154.50	8,028,900	1,810,800	0	0	0	9,839,700
OT G 0001-00 General	0.00	0	0	203,100	0	0	203,100
D 0282-00 Inmate Labor	0.00	0	23,600	0	0	0	23,600
D 0349-00 Miscellaneous Rev	2.00	100,900	55,300	0	0	0	156,200
Totals:	156.50	8,129,800	1,889,700	203,100	0	0	10,222,600

X. Operations Division: St. Anthony Work Camp

STARS Number & Budget Unit: 230 CCAH

Bill Number & Chapter: H278 (Ch.133), H293 (Ch.217)

PROGRAM DESCRIPTION: This work camp, located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum and community custody male inmates. The program focus is to provide work therapy by offering full-time, constructive, paid employment to inmates through contracted work and public service projects with government agencies, non-profits, and private employers. SAWC also functions as a pre-release center, offering substance abuse treatment, academic, and vocational education. The safe operating capacity at this facility is 230.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,422,900	2,246,900	2,422,300	2,745,900	2,594,600	2,634,800
Dedicated	1,196,100	1,009,100	1,160,100	1,268,200	1,251,000	1,257,700
Total:	3,619,000	3,256,000	3,582,400	4,014,100	3,845,600	3,892,500
Percent Change:		(10.0%)	10.0%	12.1%	7.3%	8.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,547,900	2,288,900	2,502,500	2,784,700	2,671,200	2,706,600
Operating Expenditures	990,500	873,200	1,017,000	1,032,500	977,500	989,000
Capital Outlay	80,600	93,900	62,900	196,900	196,900	196,900
Total:	3,619,000	3,256,000	3,582,400	4,014,100	3,845,600	3,892,500
Full-Time Positions (FTP)	43.21	43.21	43.21	44.21	44.21	44.21
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	43.21	2,368,800	1,160,100	0	3,528,900	
Reappropriations	0.00	42,000	0	0	42,000	
1. Increased Fuel Costs	0.00	11,500	0	0	11,500	
FY 2007 Total Appropriation	43.21	2,422,300	1,160,100	0	3,582,400	
Non-Cognizable Funds and Transfers	0.00	(42,000)	0	0	(42,000)	
FY 2007 Estimated Expenditures	43.21	2,380,300	1,160,100	0	3,540,400	
Removal of One-Time Expenditures	0.00	0	(59,500)	0	(59,500)	
Base Adjustments	1.00	87,800	0	0	87,800	
FY 2008 Base	44.21	2,468,100	1,100,600	0	3,568,700	
Benefit Costs	0.00	28,700	6,700	0	35,400	
Replacement Items	0.00	53,900	43,500	0	97,400	
Change in Employee Compensation	0.00	84,100	7,400	0	91,500	
FY 2008 Maintenance (MCO)	44.21	2,634,800	1,158,200	0	3,793,000	
29. Maintenance Shop	0.00	0	99,500	0	99,500	
FY 2008 Total Appropriation	44.21	2,634,800	1,257,700	0	3,892,500	
% Change From FY 2007 Original Approp.	2.3%	11.2%	8.4%		10.3%	
% Change From FY 2007 Total Approp.	2.3%	8.8%	8.4%		8.7%	

SUPPLEMENTALS: H278 appropriated additional resources for increased fuel costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$15,400 for 15 radios, \$33,000 for two vehicles, \$6,000 for two dryers, \$32,500 for two refers and one dishwasher, and \$10,500 for ten chainsaws and four brushers. The Change in Employee Compensation was funded at 5%. One line item was approved to replace a forty-year old maintenance shop paid for from inmate labor funds.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-teleconferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	40.60	2,120,900	460,000	0	0	0	2,580,900
OT G 0001-00 General	0.00	0	0	53,900	0	0	53,900
D 0282-00 Inmate Labor	3.61	585,700	512,500	0	0	0	1,098,200
OT D 0282-00 Inmate Labor	0.00	0	0	143,000	0	0	143,000
D 0349-00 Miscellaneous Rev	0.00	0	16,500	0	0	0	16,500
Totals:	44.21	2,706,600	989,000	196,900	0	0	3,892,500

XI. Operations Division: Pocatello Women's Correctional Center

STARS Number & Budget Unit: 230 CCAI

Bill Number & Chapter: H278 (Ch.133), H293 (Ch.217)

PROGRAM DESCRIPTION: PWCC is the state's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program and work center release. The safe operating capacity at PWCC is 299 beds.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	4,972,500	4,914,300	5,129,800	5,802,300	5,533,900	5,611,200
Dedicated	682,400	586,300	654,300	556,800	546,900	554,200
Federal	43,400	37,900	54,500	32,000	31,000	31,000
Total:	5,698,300	5,538,500	5,838,600	6,391,100	6,111,800	6,196,400
Percent Change:		(2.8%)	5.4%	9.5%	4.7%	6.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,586,900	4,468,100	4,587,000	4,999,000	4,776,000	4,853,600
Operating Expenditures	1,111,300	1,051,800	1,127,600	1,152,600	1,096,300	1,103,300
Capital Outlay	100	18,600	124,000	239,500	239,500	239,500
Total:	5,698,300	5,538,500	5,838,600	6,391,100	6,111,800	6,196,400
Full-Time Positions (FTP)	93.00	93.00	93.00	92.60	92.60	92.60
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	93.00	5,121,300	654,300	54,500	5,830,100	
Reappropriations	0.00	1,500	0	0	1,500	
1. Increased Fuel Costs	0.00	7,000	0	0	7,000	
FY 2007 Total Appropriation	93.00	5,129,800	654,300	54,500	5,838,600	
Non-Cognizable Funds and Transfers	(0.40)	(1,500)	0	(23,500)	(25,000)	
FY 2007 Estimated Expenditures	92.60	5,128,300	654,300	31,000	5,813,600	
Removal of One-Time Expenditures	0.00	0	(124,000)	0	(124,000)	
FY 2008 Base	92.60	5,128,300	530,300	31,000	5,689,600	
Benefit Costs	0.00	70,300	7,300	0	77,600	
Replacement Items	0.00	239,500	0	0	239,500	
Change in Employee Compensation	0.00	173,100	16,600	0	189,700	
FY 2008 Total Appropriation	92.60	5,611,200	554,200	31,000	6,196,400	
% Change From FY 2007 Original Approp.	(0.4%)	9.6%	(15.3%)	(43.1%)	6.3%	
% Change From FY 2007 Total Approp.	(0.4%)	9.4%	(15.3%)	(43.1%)	6.1%	

SUPPLEMENTALS: H278 appropriated additional resources for increased fuel costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$150,000 for an electronics upgrade; \$16,500 for food processor, slicer, and steam kettle; \$38,000 for two vehicles; \$6,000 for ID badge maker; \$25,000 for two washers and two dryers; and \$4,000 for one projection system. The Change in Employee Compensation was funded at 5%.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-conferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	84.00	4,394,100	977,600	0	0	0	5,371,700
OT G 0001-00 General	0.00	0	0	239,500	0	0	239,500
D 0282-00 Inmate Labor	4.50	245,800	73,700	0	0	0	319,500
D 0349-00 Miscellaneous Rev	4.10	213,700	21,000	0	0	0	234,700
F 0348-00 Federal Grant	0.00	0	31,000	0	0	0	31,000
Totals:	92.60	4,853,600	1,103,300	239,500	0	0	6,196,400

XII. Operations Division: South Boise Women's Correctional Center

STARS Number & Budget Unit: 230 CCAP

Bill Number & Chapter: H278 (Ch.133), H293 (Ch.217)

PROGRAM DESCRIPTION: The South Boise Women's Correctional Center houses females under court-retained jurisdiction. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at SBWCC is 248 beds.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	3,183,900	2,548,500	3,442,700	3,348,600	3,172,600	3,195,500
Dedicated	33,800	32,300	26,300	413,800	413,700	413,700
Total:	3,217,700	2,580,800	3,469,000	3,762,400	3,586,300	3,609,200
Percent Change:		(19.8%)	34.4%	8.5%	3.4%	4.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,129,900	1,735,400	2,589,600	2,563,800	2,481,100	2,499,900
Operating Expenditures	715,700	546,500	787,100	792,100	698,700	702,800
Capital Outlay	372,100	298,900	92,300	406,500	406,500	406,500
Total:	3,217,700	2,580,800	3,469,000	3,762,400	3,586,300	3,609,200
Full-Time Positions (FTP)	49.00	49.00	49.00	50.00	50.00	50.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	49.00	3,003,900	26,300	0	3,030,200	
Reappropriations	0.00	434,700	0	0	434,700	
1. Increased Utility Costs	0.00	4,100	0	0	4,100	
FY 2007 Total Appropriation	49.00	3,442,700	26,300	0	3,469,000	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2007 Estimated Expenditures	49.00	3,442,700	26,300	0	3,469,000	
Removal of One-Time Expenditures	0.00	(434,700)	(19,100)	0	(453,800)	
Base Adjustments	1.00	65,400	0	0	65,400	
FY 2008 Base	50.00	3,073,400	7,200	0	3,080,600	
Benefit Costs	0.00	18,800	0	0	18,800	
Change in Employee Compensation	0.00	103,300	0	0	103,300	
FY 2008 Maintenance (MCO)	50.00	3,195,500	7,200	0	3,202,700	
28. Programming Space	0.00	0	406,500	0	406,500	
FY 2008 Total Appropriation	50.00	3,195,500	413,700	0	3,609,200	
% Change From FY 2007 Original Approp.	2.0%	6.4%	1,473.0%		19.1%	
% Change From FY 2007 Total Approp.	2.0%	(7.2%)	1,473.0%		4.0%	

SUPPLEMENTALS: H278 appropriated additional resources for increased utility costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%. One line item was approved to construct a multi-purpose 2,000 square foot facility in order to provide the programming space needed for offenders housed at the facility.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-teleconferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	50.00	2,499,900	695,600	0	0	0	3,195,500
OT D 0282-00 Inmate Labor	0.00	0	0	406,500	0	0	406,500
D 0349-00 Miscellaneous Rev	0.00	0	7,200	0	0	0	7,200
Totals:	50.00	2,499,900	702,800	406,500	0	0	3,609,200